

Capitol Commission

STARS Number & Budget Unit: 200 ADAO, 200 ADAQ

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1491 (Ch.455)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	30,766,200	953,300	2,403,300	544,300	544,100	503,300
Percent Change:		(96.9%)	152.1%	(77.4%)	(77.4%)	(79.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	57,300	5,000	59,900	64,800	64,600	115,000
Operating Expenditures	153,600	109,400	1,045,100	479,500	479,500	383,300
Capital Outlay	30,555,300	838,900	1,298,300	0	0	5,000
Total:	30,766,200	953,300	2,403,300	544,300	544,100	503,300
Full-Time Positions (FTP)	0.10	0.10	0.10	1.00	1.00	2.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 2.0 full-time equivalent positions at any point during the period July 1, 2006, through June 30, 2007.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.10	0	259,500	0	259,500
Reappropriations	0.00	0	1,393,500	0	1,393,500
One-time 1% Salary Increase H395	0.00	0	100	0	100
1. Capitol Restoration/Relocation S1491	0.00	0	750,000	0	750,000
Omnibus CEC Supplemental S1263	0.00	0	200	0	200
FY 2006 Total Appropriation	0.10	0	2,403,300	0	2,403,300
Removal of One-Time Expenditures	0.00	0	(2,274,200)	0	(2,274,200)
Base Adjustments	0.90	0	0	0	0
FY 2007 Base	1.00	0	129,100	0	129,100
Benefit Costs Including H844	0.00	0	(100)	0	(100)
Inflationary Adjustments	0.00	0	3,100	0	3,100
Statewide Cost Allocation	0.00	0	160,000	0	160,000
FY 2007 Maintenance (MCO)	1.00	0	292,100	0	292,100
1. Capitol Restoration/Relocation S1491	1.00	0	211,200	0	211,200
FY 2007 Total Appropriation	2.00	0	503,300	0	503,300
% Change From FY 2006 Original Approp.	1,900.0%		93.9%		93.9%
% Change From FY 2006 Total Approp.	1,900.0%		(79.1%)		(79.1%)

SUPPLEMENTALS: S1491 provided \$750,000 (dedicated funds) for the revision and updating of the Capitol Building Master Plan as part of the Statehouse restoration authorized by HCR47. H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected reimbursement to the Department of Lands for expenses incurred in managing Capitol endowment lands. Expenses for all endowment lands, including Capitol endowment lands, are pooled during the year and the expenses are then allocated as a percentage to each endowment. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. One line item was approved for \$211,200 and 2.0 new FTP. This increase is to accommodate increased workload related to the Capitol restoration.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0365-00 Permanent Building	2.00	115,000	56,100	0	0	0	171,100
OT D 0365-00 Permanent Building	0.00	0	0	5,000	0	0	5,000
D 0481-09 Capitol Income	0.00	0	327,200	0	0	0	327,200
Totals:	2.00	115,000	383,300	5,000	0	0	503,300